

3885 Delta Stewardship Council

The mission of the Delta Stewardship Council, through a seven-member board, is to achieve the state's co-equal goals of providing a more reliable water supply for California and protecting, restoring and enhancing the Sacramento-San Joaquin Delta (Delta) ecosystem. The co-equal goals are to be achieved in a manner that protects and enhances the unique cultural, recreational, natural resource, and agricultural values of the Delta as an evolving place. A legally enforceable Delta Plan will further the co-equal goals and guide state and local agency activities related to the Delta. The Council will develop and implement a strategy to appropriately engage participation by federal and state agencies with responsibilities in the Delta and develop a scientific program to manage the Delta through the Delta Science Program and the Delta Independent Science Board.

The Delta Stewardship Council is the successor to the California Bay-Delta Authority and CALFED Bay-Delta Program.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Delta Stewardship Council	15.4	52.8	52.8	\$11,467	\$24,795	\$43,972
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	15.4	52.8	52.8	\$11,467	\$24,795	\$43,972
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$4,290	\$5,747	\$5,714
0140 California Environmental License Plate Fund				-	690	699
0890 Federal Trust Fund				434	2,919	2,919
0995 Reimbursements				-	12,832	27,546
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				6,743	2,607	7,094
TOTALS, EXPENDITURES, ALL FUNDS				\$11,467	\$24,795	\$43,972

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Sections 29702, 29703.5, 29722.5, 29722.7, 29727, 29728.5, 29733, 29735, 29735.1, 29736, 29738, 29739, 29741, 29751, 29752, 29753, 29754, 29756.5, 29759, 29761, 29761.5, 29763, 29764, 29771, 29773, 29773.5, 29778.5, 29780, and 85000-85350.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$2	-\$237	-	-\$35	-\$14	-
• Retirement Rate Adjustment	63	18	-	63	18	-
• One Time Cost Reductions	-	-	-	-	-2,000	-
• Carryover/Reappropriation	-	-23,844	-	-	23,844	-
• Miscellaneous Adjustments	-	-	-	-	-26,701	-
• Workforce Cap Adjustment	-191	-83	-2.3	-191	-83	-2.3
Totals, Other Workload Budget Adjustments	-\$130	-\$24,146	-2.3	-\$163	-\$4,936	-2.3
Totals, Workload Budget Adjustments	-\$130	-\$24,146	-2.3	-\$163	-\$4,936	-2.3
Totals, Budget Adjustments	-\$130	-\$24,146	-2.3	-\$163	-\$4,936	-2.3

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	DELTA STEWARDSHIP COUNCIL			
	State Operations:			
0001	General Fund	\$4,290	\$5,747	\$5,714
0140	California Environmental License Plate Fund	-	690	699

* Dollars in thousands, except in Salary Range.

3885 Delta Stewardship Council - Continued

	2009-10*	2010-11*	2011-12*
0890 Federal Trust Fund	434	2,919	2,919
0995 Reimbursements	-	12,832	27,546
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	6,743	2,607	7,094
Totals, State Operations	\$11,467	\$24,795	\$43,972
TOTALS, EXPENDITURES			
State Operations	11,467	24,795	43,972
Totals, Expenditures	\$11,467	\$24,795	\$43,972

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	15.4	58.0	58.0	\$1,024	\$4,024	\$4,098
Total Adjustments	-	-	-	-	-176	-
Estimated Salary Savings	-	-5.2	-5.2	-	-378	-391
Net Totals, Salaries and Wages	15.4	52.8	52.8	\$1,024	\$3,470	\$3,707
Staff Benefits	-	-	-	327	1,350	1,364
Totals, Personal Services	15.4	52.8	52.8	\$1,351	\$4,820	\$5,071
OPERATING EXPENSES AND EQUIPMENT				\$10,116	\$19,975	\$38,901
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$11,467	\$24,795	\$43,972

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$5,877	\$5,714
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	-	63	-
Reduction per Section 3.90	-	-191	-
Reduction per Control Section 3.91	-	-16	-
001 Budget Act appropriation (renumbered from Item 0540-001-0001)	\$4,454	-	-
Adjustment per Section 3.60	5	-	-
Prior year balances available:			
Item 3885-001-0001, Budget Act of 2010	-	-	0
Totals Available	\$4,459	\$5,747	\$5,714
Unexpended balance, estimated savings	-169	-	-
TOTALS, EXPENDITURES	\$4,290	\$5,747	\$5,714
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$751	\$699
Adjustment per Section 3.60	-	11	-
Reduction per Section 3.90	-	-52	-
Reduction per Control Section 3.91	-	-20	-
001 Budget Act appropriation (renumbered from Item 0540-001-0140)	0	-	-
Prior year balances available:			

* Dollars in thousands, except in Salary Range.

3885 Delta Stewardship Council - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Item 0540-001-0140, Budget Act of 2008	0	0	-
Item 3885-001-0140, Budget Act of 2008	-	-	0
TOTALS, EXPENDITURES	\$-	\$690	\$699
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,919	\$2,919
001 Budget Act appropriation (renumbered from Item 0540-001-0001)	\$2,919	-	-
Budget Adjustment	-2,485	-	-
TOTALS, EXPENDITURES	\$434	\$2,919	\$2,919
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$12,832	\$27,546
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation (renumbered from Item 0540-001-6031)	\$4,020	-	-
Adjustment per Section 3.60	2	-	-
Prior year balances available:			
Item 0540-001-6031, Budget Act of 2008	6,479	\$6,479	\$3,872
Item 0540-001-6031, Budget Act of 2009	-	3,222	3,222
Totals Available	\$10,501	\$9,701	\$7,094
Unexpended balance, estimated savings	-3,758	-	-
Balance available in subsequent years	-	-7,094	-
TOTALS, EXPENDITURES	\$6,743	\$2,607	\$7,094
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$11,467	\$24,795	\$43,972

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	15.4	58.0	58.0	\$1,024	\$4,024	\$4,098
Furlough Adjustments	-	-	-	-	-94	-
PLP Adjustments	-	-	-	-	-82	-
Total Adjustments	-	-	-	\$-	-\$176	\$-
TOTALS, SALARIES AND WAGES	15.4	58.0	58.0	\$1,024	\$3,848	\$4,098

* Dollars in thousands, except in Salary Range.